

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Fire and Life Safety									
Fire & Life Safety	3,897.1	4,499.5	4,482.3	4,482.3	4,535.2	4,535.2	638.1 16.4 %	52.9 1.2 %	0.0
Appropriation Total	3,897.1	4,499.5	4,482.3	4,482.3	4,535.2	4,535.2	638.1 16.4 %	52.9 1.2 %	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0
Appropriation Total	252.6	254.4	252.2	252.2	256.4	256.4	3.8 1.5 %	4.2 1.7 %	0.0
Alaska State Troopers									
Special Projects	3,608.9	656.1	644.8	94.8	95.9	95.9	-3,513.0 -97.3 %	1.1 1.2 %	0.0
Alaska Bureau of Hwy Patrol	0.0	2,570.4	2,564.1	3,114.1	3,134.0	3,134.0	3,134.0 >999 %	19.9 0.6 %	0.0
AK Bureau of Judicial Svcs	3,746.0	4,303.3	4,302.4	4,302.4	4,334.1	4,334.1	588.1 15.7 %	31.7 0.7 %	0.0
Prisoner Transportation	2,814.1	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	-29.9 -1.1 %	0.0	0.0
Search and Rescue	412.8	577.9	575.5	575.5	575.5	575.5	162.7 39.4 %	0.0	0.0
Rural Trooper Housing	2,581.8	3,140.6	3,140.4	3,140.4	3,140.4	3,140.4	558.6 21.6 %	0.0	0.0
Statewide Drug & Alcohol Unit	7,327.4	7,976.5	7,970.0	7,970.0	8,029.4	8,029.4	702.0 9.6 %	59.4 0.7 %	0.0
AST Detachments	70,879.8	66,450.9	66,383.2	66,383.2	66,930.1	67,240.1	-3,639.7 -5.1 %	856.9 1.3 %	310.0 0.5 %
Alaska Bureau of Investigation	7,385.1	8,173.4	8,165.2	8,165.2	8,229.2	8,229.2	844.1 11.4 %	64.0 0.8 %	0.0
Alaska Wildlife Troopers	21,711.2	21,244.9	21,362.7	21,362.7	21,400.3	21,400.3	-310.9 -1.4 %	37.6 0.2 %	0.0
AK Wildlife Troopers Aircraft	3,427.4	3,398.5	3,394.9	3,394.9	3,414.2	5,788.3	2,360.9 68.9 %	2,393.4 70.5 %	2,374.1 69.5 %
AK Wildlife Troopers Marine	3,309.3	2,735.2	2,734.7	2,734.7	2,778.0	2,778.0	-531.3 -16.1 %	43.3 1.6 %	0.0
Appropriation Total	127,203.8	124,011.9	124,022.1	124,022.1	124,845.3	127,529.4	325.6 0.3 %	3,507.3 2.8 %	2,684.1 2.1 %
Village Public Safety Officers									
Village Public Safety Ofcr Pg	16,544.7	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,632.3 15.9 %	1,524.0 8.6 %	1,504.9 8.5 %
Appropriation Total	16,544.7	17,675.7	17,653.0	17,653.0	17,672.1	19,177.0	2,632.3 15.9 %	1,524.0 8.6 %	1,504.9 8.5 %
AK Police Standards Council									
AK Police Standards Council	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5 13.8 %	9.3 0.7 %	0.0
Appropriation Total	1,128.1	1,274.3	1,274.3	1,274.3	1,283.6	1,283.6	155.5 13.8 %	9.3 0.7 %	0.0

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Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,745.9	12,315.6	12,305.8	12,305.8	12,321.7	12,688.9	943.0 8.0 %	383.1 3.1 %	367.2 3.0 %
Appropriation Total	11,745.9	12,315.6	12,305.8	12,305.8	12,321.7	12,688.9	943.0 8.0 %	383.1 3.1 %	367.2 3.0 %
Statewide Support									
Commissioner's Office	1,154.3	1,156.3	1,152.2	1,152.2	1,171.9	1,171.9	17.6 1.5 %	19.7 1.7 %	0.0
Training Academy	1,910.1	1,847.8	1,840.8	1,840.8	1,857.0	1,857.0	-53.1 -2.8 %	16.2 0.9 %	0.0
Administrative Services	3,227.1	3,251.0	3,249.3	3,249.3	3,291.7	3,291.7	64.6 2.0 %	42.4 1.3 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Information Technology	5,419.2	5,957.8	5,953.4	5,953.4	6,066.9	6,066.9	647.7 12.0 %	113.5 1.9 %	0.0
Laboratory Services	5,425.6	5,259.8	5,255.6	5,255.6	5,345.5	5,345.5	-80.1 -1.5 %	89.9 1.7 %	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	17,804.2	18,140.6	18,119.2	18,119.2	18,400.9	18,400.9	596.7 3.4 %	281.7 1.6 %	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %
Appropriation Total	0.0	-205.7	0.0	0.0	0.0	-2,300.0	-2,300.0 <-999 %	-2,300.0 <-999 %	-2,300.0 <-999 %
Agency Total	178,576.4	177,966.3	178,108.9	178,108.9	179,315.2	181,571.4	2,995.0 1.7 %	3,462.5 1.9 %	2,256.2 1.3 %
Funding Summary									
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	172,714.6	174,970.8	1,279.5 0.7 %	3,417.6 2.0 %	2,256.2 1.3 %
Designated General (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	6,600.6	6,600.6	1,715.5 35.1 %	44.9 0.7 %	0.0

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.